

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Center Grove Com Sch Corp (4205)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$161,664	\$270,647	n/a	67%
	11100 Elementary	\$7,118,692	\$8,714,770	\$8,090,704	14%	-7%
	11200 Middle/Junior High	\$2,265,065	\$4,118,838	\$3,676,922	62%	-11%
	11300 High School	\$4,424,161	\$5,694,688	\$4,937,876	12%	-13%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$549,684	n/a	n/a
	11450 Consumer and Homemaking	\$136,188	\$184,788	\$185,380	36%	0%
	11510 Cooperative Education	\$26,505	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$12,606	\$0	\$0	-100%	n/a
	11610 Elementary	\$0	\$6,065	\$200	n/a	-97%
	11630 High School	\$0	\$463	\$1,500	n/a	224%
	11900 Other Regular Programs	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$294,459	\$30,343	\$14,732	-95%	-51%
	12150 High Ability Students	\$0	\$0	\$296,471	n/a	n/a
	12220 Moderate Mental Handicap	\$0	\$556,235	\$524,777	n/a	-6%
	12350 Homebound	\$6,894	\$10,750	\$21,340	210%	99%
	12520 Compensatory	\$4,000	\$817	\$47	-99%	-94%
	12610 Learning Disability - Full Time	\$0	\$2,053,117	\$1,886,337	n/a	-8%
	12710 Equal Opportunity At Risk	\$0	\$0	\$323	n/a	n/a
	12810 Special Education Preschool	\$64,184	\$155,535	\$206,250	221%	33%
	12900 Other Special Programs	\$11,359	\$4,979	\$5,573	-51%	12%
	14100 Elementary	\$12,531	\$0	\$0	-100%	n/a
	14200 Middle/Junior High	-\$3,331	\$0	\$0	n/a	n/a
	14300 High School	\$142,553	\$40,454	\$436	-100%	-99%
	15100 Non-Credit Enrichment Programs	\$18,479	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$157,865	\$108,368	\$69,794	-56%	-36%
	16200 Preventive Remediation	\$1,284	\$0	\$0	-100%	n/a
	22220 School Library	\$470,337	\$687,881	\$622,968	32%	-9%
	22230 Audiovisual	\$40,005	\$5,849	\$10,028	-75%	71%
	22250 Computer Assisted Instruction Services	\$71,169	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$5,463	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$1,323,009	\$1,984,433	\$1,969,372	49%	-1%
	25810 Direction of Rental Services	\$0	\$7,022	\$6,658	n/a	-5%
	25820 Textbooks and Repairs	\$535,129	\$917,439	\$430,607	-20%	-53%
	25840 Other Textbook Rental Services	\$0	\$18,060	\$12,216	n/a	-32%
	26497 Teachers Retirement Fund	\$535,871	\$1,330,983	\$1,348,350	152%	1%
	41100 Transfer Tuition	\$7,309	\$34,710	\$16,290	123%	-53%
	41300 Area Vocational Schools	\$376,330	\$446,592	\$380,649	1%	-15%
	41400 Joint Services and Supply	\$1,833,624	\$507,710	\$545,584	-70%	7%
Student Academic Achievement Total		\$19,891,742	\$27,782,555	\$26,081,713	31%	-6%

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Student Instructional Support						
	21120 Attendance Services	\$0	\$4,344	\$4,346	n/a	0%
	21130 Social Work Services	\$0	\$12,000	\$0	n/a	-100%
	21220 Counseling Services	\$746,033	\$1,030,687	\$1,032,828	38%	0%
	21230 Appraisal Services	\$35,091	\$9,842	\$17,707	-50%	80%
	21340 Nurse Services	\$130,029	\$224,260	\$200,573	54%	-11%
	22110 Service Area Direction	\$133,950	\$298,902	\$218,784	63%	-27%
	22120 Instruction & Curriculum Development	\$37,838	\$439,474	\$456,200	> 500%	4%
	22130 Instructional Staff Training Services	\$65	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$33,364	\$58,595	\$42,121	26%	-28%
	23190 Other Governing Body Services	\$0	\$66,434	\$8,937	n/a	-87%
	23210 Office of the Superintendent	\$295,169	\$469,240	\$471,289	60%	0%
	23220 Community Relations	\$9,548	\$30,152	\$56,862	496%	89%
	23290 Other Executive Administrative Services	\$21,783	\$78,501	\$18,616	-15%	-76%
	26420 Employment and Placement	\$0	\$180,523	\$188,391	n/a	4%
	26450 Health Services	\$0	\$0	\$943	n/a	n/a
	26700 Technology Coordinator	\$0	\$1,802	\$1,158	n/a	-36%
	26710 Technology Support and Maintenance	\$0	\$1,892,823	\$2,568,737	n/a	36%
Student Instructional Support Total		\$1,442,870	\$4,797,579	\$5,287,492	266%	10%
Overhead and Operational						
	23150 Legal Services	\$15,905	\$25,305	\$31,747	100%	25%
	23160 Promotion Expenses	\$4,273	\$115	\$0	-100%	-100%
	25110 Office of the Business Manager	\$305,010	\$301,742	\$297,474	-2%	-1%
	25291 Refund of Revenue	\$0	\$234	\$55	n/a	-77%
	25299 Other	\$0	\$0	\$107,000	n/a	n/a
	25360 Rent of Buildings & Equipment	\$0	\$563,510	\$572,735	n/a	2%
	25410 Service Area Direction	\$97,833	\$172,568	\$130,907	34%	-24%
	25420 Maintenance of Buildings	\$2,855,295	\$4,202,022	\$4,245,179	49%	1%
	25430 Maintenance of Grounds	\$106,801	\$97,653	\$110,814	4%	13%
	25440 Maintenance of Equipment	\$246,486	\$217,274	\$185,536	-25%	-15%
	25450 Vehicle Maintenance (other than buses)	\$1,566	\$47,947	\$12,326	> 500%	-74%
	25460 Security Services	\$70,163	\$124,985	\$136,210	94%	9%
	25470 Insurance (other than buses)	\$144,950	\$329,576	\$238,038	64%	-28%
	25510 Service Area Direction	\$134,633	\$104,170	\$91,954	-32%	-12%
	25520 Vehicle Operation	\$630,686	\$1,068,495	\$1,056,887	68%	-1%
	25530 Monitoring Services	\$0	\$6,253	\$11,232	n/a	80%
	25540 Vehicle Servicing and Maintenance	\$310,326	\$560,923	\$558,239	80%	0%
	25550 Purchase of School Buses	\$126,377	\$549,044	\$686,383	443%	25%

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	25560 Insurance on Buses	\$23,489	\$114,577	\$60,918	159%	-47%
	25590 Other Pupil Transportation Services	\$27,556	\$21,325	\$20,238	-27%	-5%
	25591 Bus Driver Training	\$0	\$4,332	\$17,183	n/a	297%
	25610 Service Area Direction	\$45,443	\$75,429	\$81,431	79%	8%
	25620 Food Preparation and Dispensing	\$693,544	\$1,054,625	\$1,135,691	64%	8%
	25640 Food Purchases	\$756,341	\$1,109,128	\$1,157,524	53%	4%
	25690 Other Food Services	\$0	\$0	\$23,811	n/a	n/a
	25720 Purchasing	\$40,081	\$2,693	\$44,019	10%	> 500%
	25920 Ditch Assessments	\$0	\$151	\$0	n/a	-100%
	26495 Official Bonds	\$885	\$1,470	\$1,002	13%	-32%
	26499 Other	\$0	\$10,198	\$2,898	n/a	-72%
	26600 Data Processing	\$9,856	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$33,812	\$100,240	\$63,519	88%	-37%
	34000 Athletic Coaches	\$282,678	\$514,245	\$522,074	85%	2%
	39900 Other Community Services	\$68,005	\$205,971	\$222,275	227%	8%
	49200 Scholarships	\$0	\$0	\$0	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$104,971	\$99,905	n/a	-5%
Overhead and Operational Total		\$7,031,994	\$11,691,172	\$11,925,202	70%	2%
Nonoperational						
	25320 Land Acquisition and Development	\$81,962	\$195,818	\$951,483	> 500%	386%
	25330 Professional Services	\$218,751	\$506,989	\$257,445	18%	-49%
	25350 Building Acquisition/Construction/Improvement	\$435,361	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$49,275	\$3,569,860	\$4,340,378	> 500%	22%
	25352 Energy Savings Contracts	\$0	\$425,811	\$425,210	n/a	0%
	25380 Purchase of Mobile or Fixed Equipment	\$1,189,414	\$829,288	\$479,509	-60%	-42%
	25390 Other Facilities Acquisition & Construction	\$21,395	\$36,019	\$142,230	> 500%	295%
	51100 Bonds, PRINCIPAL OF DEBT	\$92,834	\$1,175,000	\$2,965,000	> 500%	152%
	52100 Bonds, INTEREST ON DEBT	\$91,532	\$396,663	\$361,361	295%	-9%
	52500 Bond Anticipation Loans, INTEREST ON DEBT	\$0	\$0	\$0	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$3,854,017	\$7,183,359	\$4,909,000	27%	-32%
	53150 Buildings - Interest	\$0	\$0	\$2,793,150	n/a	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$565,138	\$278,500	\$250,875	-56%	-10%
	59100 Bond Registrars Fee	\$4,700	\$0	\$0	-100%	n/a
Nonoperational Total		\$6,604,378	\$14,597,306	\$17,875,641	171%	22%
prorated						
	26491 PERF	\$269,699	\$291,200	\$325,359	21%	12%
	26492 Social Security	\$1,611,197	\$2,284,450	\$2,318,428	44%	1%
	26493 Workmen's Compensation	\$96,412	\$334,440	\$230,602	139%	-31%

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	26494 Group Insurance	\$1,416,209	\$4,036,352	\$3,785,941	167%	-6%
	26496 Unemployment Compensation	\$1,233	\$24,007	\$18,314	> 500%	-24%
	26498 Severance/Early Retirement Pay	\$0	\$295,115	\$282,460	n/a	-4%
prorated Total		\$3,394,750	\$7,265,565	\$6,961,104	105%	-4%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$22,364,253	\$32,985,863	\$31,075,373	39%	-6%	58.3%	49.9%	45.6%
Student Instructional Support	\$1,632,777	\$5,362,957	\$5,821,618	257%	9%	4.3%	8.1%	8.5%
Overhead and Operational Nonoperational	\$7,764,326	\$13,184,580	\$13,354,278	72%	1%	20.2%	19.9%	19.6%
Grand Total	\$38,365,734	\$66,134,178	\$68,131,151	78%	3%	17.2%	22.1%	26.2%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	62.5%	58.0%	54.2%